

FY 2001 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost ¹
Legis-Exec Functions/Central Svcs							
01	Board of Supervisors	\$3,177,488	\$746,453	\$623,167	\$0	\$0	\$4,547,108
02	Office of the County Executive	3,622,173	850,918	1,852,896	0	3,400	6,329,387
04	Department of Telecommunications and Consumer Services	1,203,031	282,615	3,201,095	(2,918,582)	171,950	1,940,109
06	Department of Finance	3,306,748	776,819	2,693,062	(218,852)	0	6,557,777
11	Department of Human Resources	3,822,013	897,864	2,043,949	0	0	6,763,826
12	Department of Purchasing and Supply Management	2,657,256	624,240	880,002	0	0	4,161,498
13	Office of Public Affairs	599,526	140,841	211,534	(111,845)	0	840,056
15	Electoral Board and General Registrar	1,694,495	398,069	355,439	0	1,235,800	3,683,803
17	Office of the County Attorney	4,304,063	1,011,107	1,330,155	(313,329)	0	6,331,996
20	Department of Management and Budget	2,616,469	614,659	338,229	0	0	3,569,357
37	Office of the Financial and Program Auditor	162,007	38,059	7,952	0	0	208,018
41	Civil Service Commission	133,950	31,468	45,653	0	0	211,071
57	Department of Tax Administration	14,406,402	3,384,341	4,156,637	(3,363)	196,344	22,140,361
70	Department of Information Technology	12,753,001	2,995,926	13,005,118	(8,608,140)	794,244	20,940,149
Total Legis-Exec Functions/Central Services		\$54,458,622	\$12,793,379	\$30,744,888	(\$12,174,111)	\$2,401,738	\$88,224,516
Judicial Administration							
80	Circuit Court and Records	\$6,184,806	\$1,452,930	\$1,925,332	\$0	\$151,212	\$9,714,280
82	Office of the Commonwealth's Attorney	1,815,628	426,526	86,105	0	0	2,328,259
85	General District Court	767,218	180,234	707,999	0	48,343	1,703,794
91	Office of the Sheriff	8,334,857	1,958,018	2,477,488	0	2,130	12,772,493
Total Judicial Administration		\$17,102,509	\$4,017,708	\$5,196,924	\$0	\$201,685	\$26,518,826
Public Safety							
04	Department of Telecommunications and Consumer Services	\$739,954	\$173,829	\$160,247	\$0	\$0	\$1,074,030
31	Land Development Services	7,691,420	1,806,862	1,587,071	0	0	11,085,353
81	Juvenile and Domestic Relations District Court	13,484,096	3,167,674	2,549,589	0	35,580	19,236,939
90	Police Department	88,184,294	20,716,188	27,430,965	(12,281,962)	1,270,956	125,320,441
91	Office of the Sheriff	22,412,051	5,265,022	4,764,244	0	8,476	32,449,793
92	Fire and Rescue Department	79,537,263	18,684,834	12,923,743	0	1,105,892	112,251,732
96	Animal Shelter	674,324	158,412	176,316	0	0	1,009,052
Total Public Safety		\$212,723,402	\$49,972,821	\$49,592,175	(\$12,281,962)	\$2,420,904	\$302,427,340
Public Works							
08	Facilities Management Division	7,618,611	\$1,789,758	\$27,029,601	(\$4,848,347)	\$0	\$31,589,623
25	Business Planning and Support	2,385,175	560,324	670,679	(122,864)	0	3,493,314
26	Capital Facilities	6,974,145	1,638,361	5,782,108	(4,747,863)	0	9,646,751
29	Stormwater Management	5,299,044	1,244,847	2,188,497	(757,150)	362,798	8,338,036
87	Unclassified Administrative Expenses	0	0	211,138	0	0	211,138
Total Public Works		\$22,276,975	\$5,233,290	\$35,882,023	(\$10,476,224)	\$362,798	\$53,278,862
Health and Welfare							
05	Office for Women	\$351,128	\$82,487	\$20,284	(\$1,845)	\$0	\$452,054
67	Department of Family Services	47,943,192	11,262,778	104,804,564	(153,098)	128,706	163,986,142
68	Department of Administration for Human Services	9,933,415	2,333,550	1,049,289	0	127,600	13,443,854
69	Department of Systems Management for Human Services	4,140,015	972,569	614,832	0	0	5,727,416
71	Health Department	22,323,133	5,244,134	11,788,414	(103,257)	315,870	39,568,294
Total Health and Welfare		\$84,690,883	\$19,895,518	\$118,277,383	(\$258,200)	\$572,176	\$223,177,760
Parks, Recreation & Cultural							
50	Department of Community and Recreation Services	\$7,420,900	\$1,743,312	\$13,933,604	(\$7,286,940)	\$15,000	\$15,825,876
51	Fairfax County Park Authority	15,442,982	3,627,854	4,239,913	(563,158)	596,000	23,343,591
52	Fairfax County Public Library	18,089,664	4,249,610	8,690,850	0	6,193	31,036,317
Total Parks, Recreation & Cultural		\$40,953,546	\$9,620,776	\$26,864,367	(\$7,850,098)	\$617,193	\$70,205,784

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#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost ¹
Community Development							
16	Economic Development Authority	\$1,895,963	\$445,398	\$4,817,367	\$0	\$0	\$7,158,728
31	Land Development Services	6,887,987	1,618,121	1,331,053	(43,874)	231,240	10,024,527
35	Department of Planning and Zoning	7,303,077	1,715,633	921,721	0	33,120	9,973,551
36	Planning Commission	391,984	92,085	200,677	0	0	684,746
38	Department of Housing and Community Development	2,750,662	646,183	2,012,930	0	12,000	5,421,775
39	Office of Human Rights	1,024,276	240,622	140,217	(50,000)	2,400	1,357,515
40	Department of Transportation	3,291,594	773,259	2,517,427	(201,182)	7,500	6,388,598
Total Community Development		\$23,545,543	\$5,531,301	\$11,941,392	(\$295,056)	\$286,260	\$41,009,440
Non-Departmental							
87	Unclassified Administrative Expenses	\$2,153,702	\$0	\$3,176,588	\$0	\$0	\$5,330,290
89	Employee Benefits	13,000	0	9,266,792	0	0	9,279,792
Total Non-Departmental		\$2,166,702	\$0	\$12,443,380	\$0	\$0	\$14,610,082
TOTAL DIRECT EXPENDITURES		\$457,918,182	\$107,064,793	\$290,942,532	(\$43,335,651)	\$6,862,754	\$819,452,610

¹ As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact. For more information on the specific actions taken please refer to the individual agency narratives in the FY 2001 Adopted Budget Plan, Volume 1.